

RECOMMENDED 1965 CAPITAL BUDGET

Boston Redevelopment Authority

May 1965

The recommended 1965 Capital Budget covers action on improvements totalling \$41,473,000. \$21,183,000 is required in 1965 to carry out the work. This amount covers land and plans, or land, plans and construction for eighteen city buildings--seventeen new buildings or major additions to existing buildings, and one engineering study; major work on existing buildings, and one engineering study; major work on existing parks and playgrounds and two new playgrounds; and major street, utility and traffic signal improvements. Table A, attached, gives a breakdown by department of total cost and amount required during 1965 for the recommended improvements.

The \$21,183,000.00 required for 1965 is reduced by state contributions, previous authorizations and other items (See Table B., Recommended Source of Funds by Department) to a required net to be raised by the City by new loan authorizations of \$11,500,000.00. The Real Property Board currently has under study two parking garages. Funds for the Government Center garage are included in the budget. The second garage could cost over \$3,000,000 for land and construction. It is possible that both will go under construction some time in 1966. It has not yet been determined whether it is necessary to seek bond for construction of the second garage in the current year. If such proves the case, a request for these funds will be made by the Real Property Board.

Table C., Recommended Departmental Funds by Source, is a detailed statement of from where the money should come. The cash requirement of \$282,000.00 has an immediate tax rate impact of about \$0.20; the borrowing for 1965 an annual impact, beginning in 1966, of approximately \$0.28.

The reasons for the individual improvements are covered in the departmental requests. The possibility of using other sources for the cash requirements is not open: \$100,000.00 must be raised to meet borrowing for highways under Ch. 44, Sec. 7(5), and \$75,000.00 to meet borrowing for public buildings under Ch. 44, Sec. 7(3); neither trust funds nor sales of city property funds may be used for the balance of \$107,000.00.

In coming years there will be a squeeze between money required to make capital improvements and limits to borrowing authorizations. This does not apply in the case of Ch. 645 borrowing for schools or Ch. 474 for parking garages. It does apply in the case of Ch. 121 borrowing for streets, utilities and parks in renewal areas and applies most particularly in the case of Ch. 44 borrowing for general municipal purposes.

In the case of Ch. 44, carrying out most (but not all) of the improvements originally scheduled for 1963-1966 but not yet done would require borrowing of \$31.8 million during 1965 and 1966. Just under \$20.0 million will be available within the debt limit. However, even this must be reduced by a cushion to cover contingencies such as the welfare loan of last year, and borrowing recently authorized by the Legislature for school repairs. Federal grants for public works appear to be a real possibility at the moment, and will reduce the squeeze to some degree. Some changing of priorities from those of the Capital Improvements Program will be necessary. This has been done in the preparation of this year's capital budget, with the aim of staying within the limit, while at the same time continuing to carry out a program of improvements which will meet the city's needs.

The recommended 1965 Capital Budget is a part of this effort. For those items designed but not constructed this year, funds should be appropriated early next year for construction. An exception to this is funds for street work in Castle Square. Although work is not scheduled to begin on this item until 1966, and is not listed in the 1965 Highway Program of the PWD, the work is scheduled to begin early enough in 1966 that funds, estimated at \$275,000 should be available as a part of the 1965 program.

Construction of other items listed (except the Central Library addition which will still be in design) should be underway during 1966.

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Table A. Recommended Capital Improvements by Department

<u>DEPARTMENT</u>	<u>IMPROVEMENT</u>	<u>TOTAL COST</u>		<u>REQUIRED 1965</u>
			<u>Add ,000</u>	
<u>FIRE</u>	Station, Hyde Park	\$ 425.0	\$ 425.0	
	Station, Bunker Hill	350.0	35.0	
	Station, Berkeley St.	350.0	35.0	
		<u>\$ 1,125.0</u>		\$ 495.0
<u>HEALTH</u>	Unit, Warren St.		200.0	40.0
<u>LIBRARY</u>	Central Library	\$10,800.0	\$ 378.0	
	Branch, West End	300.0	300.0	
	Branch, Brighton	400.0	40.0	
	Branch, Dudley Sq.	370.0	40.0	
	Branch, South End	350.0	40.0	
	Expansion, Charlestown	240.0	10.0	
		<u>12,460.0</u>		808.0
<u>PARKS & REC.</u>	Frank. Pk., Common, Other			
	Parkman	\$ 211.0	\$ 211.0	
	Other Park & Playgrd., Trees	46.0	46.0	
	Beethoven Schl Playground	50.0	50.0	
	Washington Park Area	68.0	68.0	
		<u>375.0</u>		375.0
<u>POLICE</u>	Station, Government Center	\$ 1,400.0	\$1,400.0	
	Service Building	1,100.0	1,100.0	
	Dudley Sq.	700.0	35.0	
		<u>3,200.0</u>		2,535.0
<u>PUBLIC WORKS</u>	Highways	\$ 6,545.0	\$6,545.0	
	Service Building	2,500.0	168.0	
	Sewer, Water, Washin. Park	1,487.0	1,487.0	
	Other Sewer	600.0	600.0	
		<u>11,132.0</u>		8,800.0
<u>REAL PROPERTY</u>	Parking			
	Government Center	\$ 7,500.0	\$7,500.0	
	Kenmore	3,026.0	275.0	
		<u>10,526.0</u>		7,775.0
Public Bldgs.	Roxbury Courthouse	2,250.0		150.0
<u>SUFFOLK CO.</u>	Courthouse		5.0	5.0
<u>TRAFFIC & PARKING</u>	Signal System	<u>200.0</u>	<u>200.0</u>	
<u>TOTAL</u>		<u>\$41,473.0</u>		\$21,183.0

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Table B. Recommended Source of Funds by Department

Add ,000					
<u>DEPARTMENT</u>	<u>Required, 1965</u>	<u>State Contrib.</u>	<u>Prev. Auth.</u>	<u>Other</u>	<u>Loan Orders</u>
				495.0	
FIRE	495.0				
HEALTH	40.0			40.0	
LIBRARY	808.0		430.0	378.0	
PARKS & REC.	375.0		68.0	307.0	
POLICE	2,535.0			35.0	\$ 2,500.0
PUBLIC WORKS	8,800.0	\$2,645.0	3,725.0	430.0	2,000.0
REAL PROPERTY					
Parking	7,775.0		275.0		7,500.0
Bldgs.	150.0			150.0	
SUFFOLK CO.	5.0			5.0	
TRAFF. & PARKING	<u>200.0</u>	<u>200.0</u>	<u> </u>	<u> </u>	<u> </u>
TOTAL	\$21,183.0	\$2,845.0	\$4,498.0	\$1,840.0	\$12,000.0

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Table C. Recommended Departmental Funds by Source

1. STATE CONTRIBUTIONS

Add ,000

PUBLIC WORKS	Chapter 90	\$1,000.0	
	Accelerated Highway Program	1,645.0	
TRAFFIC & PARKING	Accelerated Highway Program	<u>200.0</u>	\$ 2,845.0

PREVIOUS AUTHORIZATIONS

LIBRARY	Chapter 44	\$ 430.0	
PARKS & REC.	Chapter 121	68.0	
PUBLIC WORKS	Chapter 44	1,424.0	
	Chapter 121	2,301.0	
REAL PROPERTY	Chapter 473	<u>275.0</u>	4,498.0

3. OTHER

a) Sales of City Property			
FIRE	\$495.0		
REAL PROPERTY	150.0		
SUFFOLK CO.	<u>50.0</u>		
		\$ 650.0	
b) Benton and Deferrari Funds			
LIBRARY		378.0	
c) Parkman Fund			
PARKS & RECREATION		200.0	
d) Work to be Deferred			
PUBLIC WORKS		330.0	
e) Cash			
PARKS & RECREATION	\$107.0		
PUBLIC WORKS	100.0		
PUBLIC BUILDINGS	<u>75.0</u>		
		<u>282.0</u>	\$1,840.0

4. LOAN ORDERS

a) Chapter 44, Sec. 7(5)			
PUBLIC WORKS		2,000.0	
b) Chapter 44, Sec. 7(3)			
POLICE		2,500.0	
c) Chapter 474, Acts of 1946		7,500.0	
			<u>\$12,000.0</u>
TOTAL			\$23,183.0

1965 CAPITAL BUDGET

Recommended Message of the Mayor to the City Council

and

Recommended Council Orders

May 1965

The Honorable City Council
City Hall
Boston, Massachusetts

Gentlemen:

I am submitting herewith several requests by the heads of various city departments for appropriations for the purpose of carrying forward this year the long-range Capital Improvements Program of the City. These projects as listed on the attached schedules have been endorsed by the Boston Redevelopment Authority as the official planning agency for the City in conformity with city ordinances. Many of these expenditures will be credited against the city's obligations for its share of the costs of approved urban renewal projects.

The funds requested will be sufficient, in addition to those previously appropriated by your honorable body or available from other sources, to maintain our progress throughout the city towards new and reconstructed public ways, new and improved parks and playgrounds, and construction of necessary new modern buildings for efficient operations and improved services to the citizens of Boston.

I consider accomplishment of these projects vital to the continued progress of this city and respectfully recommend adoption by your honorable body of the orders submitted herewith.

Respectfully,

John F. Collins, Mayor

FIRE DEPARTMENT

New Station, Hyde Park (Engine 44 & 48, Ladder 28)
New Station, Bunker Hill (Engine 32, Ladder 9)
New Station, Broadway (Engine 26, Ladder 17)

HEALTH DEPARTMENT

New Unit, Townsend and Warren St.

PARKS & RECREATION DEPARTMENT

New Playground, West Roxbury
Improvements, Boston Common
Franklin Park
Various Public Squares
Street Trees
Playground Equipment

POLICE DEPARTMENT

New Station, Government Center (Dist. 1, 2 & Traffic)
New Station, Dudley Sq. (Dist. 9 & 10)
Service Center (Property Clerk, auto. & radio, maint., signal
service)

PUBLIC WORKS DEPARTMENT

Construction of Public Ways, City wide

REAL PROPERTY DEPARTMENT (PUBLIC BLDGS.)

New Courthouse, Dudley Sq., Roxbury District Court

REAL PROPERTY DEPARTMENT (PARKING)

Government Center Garage

SUFFOLK COUNTY COURTHOUSE COMMISSION

Engineering Survey, Old Courthouse

ORDERED: That the sum of six hundred and fifty thousand dollars (\$650,000.00) be, and hereby is, appropriated according to the schedule below, for the purchase of land, design and construction of various public buildings as generally indicated:

To the Fire Department	\$495,000.00
To the Real Property Department, Public Buildings Division	150,000.00
To the Suffolk County Courthouse Commission	<u>5,000.00</u>
	<u>\$650,000.00</u>

and be it further

ORDERED: That to meet said appropriation the sum of six hundred and fifty thousand dollars (\$650,000.00) be transferred from the special account "Sales of City Property" in accordance with the provisions of Section 63 of Chapter 44 of the General Laws of the Commonwealth.

ORDERED: That the sum of seventy-five thousand dollars (\$75,000.00) be, and hereby is, appropriated to the Police Department and the Health Department for the purchase of land, design and construction of public buildings, and be it further

ORDERED: That to meet said appropriation the sum of seventy-five thousand dollars (\$75,000.00) be, and hereby is, transferred from available revenue in the City Treasury.

Public Buildings Loan

ORDERED: That the sum of two million five hundred thousand dollars (\$2,500,000.00) be, and hereby is, appropriated to the Police Department for the purchase of land, design and construction of public buildings, and be it further

ORDERED: That whereas the sum of seventy-five thousand dollars (\$75,000.00) has been appropriated for said purposes from available revenue by order of this Council on 1965, that to meet the above additional appropriation of two million five hundred thousand dollars (\$2,500,000.00) the Collector-Treasurer be, and hereby is, authorized to issue from time to time on request of the Mayor, under the provisions of Chapter 44, Section 7 (3) of the General Laws of the Commonwealth, as amended by Chapter 206 of the Acts of 1965, bonds or certificates of indebtedness of the City to the said amount of two million five hundred thousand dollars (\$2,500,000.00).

Public Ways Loan

ORDERED: That under the provisions of Chapter 44, Section 7 (5) of the General Laws, the sum of two million one hundred thousand dollars (\$2,100,000.00) be, and it hereby is, appropriated to the Public Works Department for the construction, extension or widening of public ways throughout the city; and be it further

ORDERED: That to meet said appropriation, the sum of one hundred thousand dollars (\$100,000.00) be, and it hereby is, transferred from available revenue in the city treasury in conformity with the provisions of Section 7, Chapter 44 of the General Laws, as amended by Chapter 206 of the Acts of 1965; and be it further

ORDERED: That to meet the remaining portion of said appropriation in the amount of two million dollars (\$2,000,000.00) the Collector-Treasurer be, and he hereby is, authorized to issue from time to time on request of the Mayor under the provisions of Chapter 44, Section 7 of the General Laws, bonds or certificates of indebtedness of the City to said amount of two million dollars (\$2,000,000.00).

Parking Garage Loan

ORDERED: That under the provisions of Chapter 474 of the Acts of 1946, as amended, the sum of seven million-five hundred thousand dollars (\$7,500,000.) be, and it hereby is, appropriated to the Real Property Board for the acquisition of land, design and construction of a public parking garage within the Government Center Urban Renewal Area of the city in accordance with the urban renewal plan approved by order passed in City Council on 25 May, 1964 and approved by the Mayor on 26 May, 1964; and be it further

ORDERED: That to meet said appropriation the Collector-Treasurer be, and he hereby is, authorized to issue from time to time on request of the Mayor and under the provisions of said Chapter 474 of the Acts of 1946, as amended, bonds or certificates of indebtedness of the City to said amount of seven million-five hundred thousand dollars (\$7,500,000.00)

ORDERED: That the sum of fifty thousand dollars (\$50,000.00) be, and hereby is appropriated to the Parks and Recreation Department for the necessary acquisition of land, if any, and the development of a public playground to be adjacent to the Beethoven School in the West Roxbury section of the city; and be it further

ORDERED: That the Parks and Recreation Department be, and hereby is, authorized to expend this appropriation to develop for this purpose any or all of the open land at this location now under the care and control of the School Committee of the City of Boston which said School Committee may consent to place under the care of the Parks and Recreation Department or which may hereafter by subsequent order of Council with concurrence of the School Committee be transferred from the control of the School Committee to that of the Parks and Recreation Department, and be it further

ORDERED: That the sum of fifty-seven thousand dollars (\$57,000.00) be and hereby is appropriated to the Parks and Recreation Department for the purposes set forth hereafter: for the purchase and installation of street trees within existing rights of way of the city in the areas not to be subjected to urban renewal under the Development Program, twenty-four thousand dollars (\$24,000.00); for the reconstruction and improvement of various public squares and open spaces in the areas not to be subjected to urban renewal under the Development Program, twelve thousand dollars (\$12,000.00); for installation of playground equipment in areas of the city where urban renewal funds are not available, ten thousand dollars (\$10,000.00); for certain improvements in the Boston Common and Franklin Park, not covered by other appropriations, the sum of eleven thousand dollars (\$11,000.00); and be it further

ORDERED: That to meet said appropriations the sum of one hundred and seven thousand dollars (\$107,000.00) be, and it hereby is, transferred from available revenue in the City Treasury.

MEMORANDUM

TO: Boston Redevelopment Authority

FROM: Edward J. Logue, Development Administrator

DATE: May 13, 1965

SUBJECT: 1965 Capital Budget

The Boston Redevelopment Authority is empowered by Ch. 3, Sec. 23 of the revised ordinances of 1961 to recommend to the Mayor of the City of Boston capital improvements to be carried out by the City.

The obligation of the Authority to program capital expenditures by the City has been partially fulfilled by the report, Renewing Boston's Municipal Facilities, Capital Improvements Program 1963/1975, adopted by the Authority on November 7, 1963. The attached 1965 Capital Budget is in conformity with the annual review requirement of the ordinance.

In summary, the 1965 Capital Budget recommends action on capital improvements totalling \$41.5 million, including fire and police stations, libraries, a health unit, courthouse, Boston's parks, parking garages, street and traffic work. Of this total, \$21.2 million is recommended for expenditures by the various City departments in 1965, with the possibility that board authorization to cover land acquisition and construction costs for a second parking garage may be sought later this year if required. The budget has been worked out in discussions with department heads, the Director of Administrative Services and Supervisor of Budgets of the City, and has been informally reviewed by the Mayor.

The sources for the \$21.2 million required in 1965 are: \$2.8 million, state; \$4.5 million previous city authorizations; \$12.0 million new loan authorizations and \$1.8 million from other sources, primarily from sales of city property and trust funds. The recommendations do not include expenditures for new schools since the current \$34.0 million in unissued Council authorizations for new school buildings are sufficient to cover needs for the balance of 1965.

All capital expenditures other than those for school buildings are included in detail in the budget, as well as draft Council orders necessary to authorize appropriate funds to carry out the recommended program. A letter of transmittal from the chairman to the mayor is attached.

An appropriate vote is attached.

ATTS.

